

# **SWELLENDAM MUNICIPALITY**



**DRAFT TOP LAYER**

**SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN 2015/ 2016**

# LEGAL COMPLIANCE

The first draft SDBIP has no legal status. The Municipal Finance Management Act stipulates as follows:


1. Section 69 (2) (3) (a) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year
2. Section 53(1)(c)(ii) The mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget;

National Treasury however demands that a first draft SDBIP be tabled together with the draft budget for cognisance by council. The first draft Top Layer Service Delivery Budget Implementation Plan is herewith tabled for cognisance.

Print Name Cecil Mark Africa

Municipal Manager of Swellendam Municipality

Signature



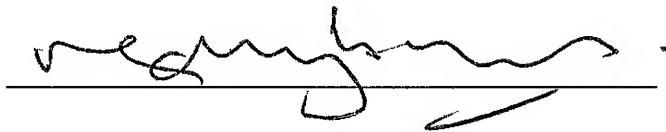
Date

24 March 2015.

Nicholas George Myburgh

Executive Mayor: Swellendam Municipality

Signature



Date

24/3/15

Ref	Directorate	STRATEGIC Objective	Municipal KPA	Key Performance Indicators	Program Driver	Baseline	KPI Calculation Type	KPI Target	Unit	2023	2024	2025	2026	2027
1	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network	Director: Financial Services	5900	Stand-Alone	Number	5950	0	5950	0	5950	5950
2	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Director: Financial Services	5500	Stand-Alone	Number	5530	0	5530	0	5530	5530
3	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Director: Financial Services	5500	Stand-Alone	Number	5570	0	5570	0	5570	5570
4	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties for which refuse is removed once per week	Director: Financial Services	5500	Stand-Alone	Number	5560	0	5560	0	5560	5560
5	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 6kl free basic water to indigent households in terms of the approved indigent policy	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700	1700
6	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700	1700
7	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700	1700

Ref	Directorate	Strategic Objective	Municipal KPA	Program Description	Program Driver	Key Results	KPI Calculation Type	Unit of Measure	Target	Actual	2016-17 Budget	2017-18 Budget	
8	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	All	Number of indigent households receiving free basic refuse removal	Stand-Alone	Number	1700	0	1700	0	1700
9	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	The percentage of a municipality's capital budget actually spent by 30 June 2016 on capital projects identified for a particular financial year in terms of the municipality's IDP [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	All	(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100	Carry Over	Percentage	80	0	0	0	80
10	Infrastructure Services	To enhance economic development with focus on both first and second economies	Economic development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016 (Person days divided by FTE (230 days))	All	Number of FTE's created by 30 June 2016	Accumulative	Number	32	0	0	0	32
11	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	All	Number of people employed	Accumulative	Number	3	0	0	0	1
12	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by end June 2015 [(Actual amount spent on training/total operational budget)x100]	All	(Actual amount spent on training/total operational budget)x100	Carry Over	Percentage	0.10%	0	0	0	0.1



Ref	Directorate	Strategic Objective	Municipal KPA	Program Outcome	Program Driver	Program Outcome	KPI Calculation Type	Indicator	Weight	Calculation	Score
18	Municipal Manager	To improve financial viability and management	Financial management	Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 January 2016	All	Municipal Manager	1	Carry Over	Number	1	0 0 0 0
19	Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile external newsletters for distribution	All	Municipal Manager	2	Accumulative	Number	2	0 0 1 1
20	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	Limit vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	All	Director: Corporate Services	20%	Reverse Stand-Alone	Percentage	10	10 10 10
21	Corporate Services	To promote good governance and community participation	Good governance and public participation	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2016	All	Director: Corporate Services	1	Carry Over	Number	1	0 0 1 0
22	Corporate Services	To promote good governance and community participation	Good governance and public participation	Review and publish the Liquor trading hours By-law by 30 June 2016	All	Director: Corporate Services	New performance indicator for 2015/16	Carry Over	Number	1	0 0 0 1
23	Corporate Services	To promote good governance and community participation	Good governance and public participation	Develop and publish a By-Law on pounds by 31 December 2015	All	Director: Corporate Services	New performance indicator for 2015/16	Carry Over	Number	1	0 0 1 0
24	Corporate Services	To promote good governance and community participation	Good governance and public participation	Complete the annual risk assessment and submit to the audit committee by 30 June 2016	All	Director: Corporate Services	New performance indicator for 2015/16	Carry Over	Number	1	0 0 0 1
25	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit technical water losses to not more than 35% [(KL's sold less free basic water provided and water provided at public areas)/ KL's released from reservoirs]x 100	All	Director: Engineering Services	30%	Reverse Stand-Alone	Percentage	35	0 0 0 35
26	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit electricity losses to not more than 25% [(kWh sold / kWh purchased)x100]	All	Director: Engineering Services	25%	Reverse Stand-Alone	Percentage	12	0 0 0 12

Ref	Directorate	Strategic Objective	Municipal KPA	Indicator	Ward	Program Driver	Target	KPI Calculation Type	Unit	Weight	Score	Target
27	Financial Services	To improve financial viability and management	Financial management	Achieve a debtors payment percentage of 95%	All	Director: Financial Services	95%	Carry Over	Percentage	0	95	0
28	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the roads and storm water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	60
29	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the waste water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	60
30	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	60
31	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	60

Ref	Directorate	Strategic Objective	Municipal KPI		Ward	Program Driver	Baseline	KPI Calculation Type	Measurement Unit					
32	Community Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the waste management maintenance budget spent by the end of June 2015 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Community Services	90%	Carry Over	Percentage	90	15	30	60	90
33	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% microbiological quality level achieved for water as per SANS 241	All	Director: Infrastructure Services	80%	Stand-Alone	Percentage	85	85	85	85	85
34	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% physical quality level achieved for water as per SANS 241	All	Director: Infrastructure Services	80%	Stand-Alone	Percentage	85	85	85	85	85
35	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Phase 1 of Rialton Smartie Town roads by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
36	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	100% of approved project budget spent on Phase 1 of Rialton Bulk storm water by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Percentage	100	15	30	60	100
37	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	100% of approved project budget spend for the Completion of Phase 1 of Water Demand Management (ACIP) by 31 March 2016	All	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Percentage	100	15	60	100	0
38	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Buffeljagsrivier Reservoir by 30 June 2016	3	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
39	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Phase 1 of Barrydale Smitsville bulk water supply by 30 June 2016	3	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1

Ref	Directorate	STRATEGIC Objective	Municipal KPA	Target	Performance Indicator	Ward	Program Driver	Baseline	KPI Calculation Type	Target Value	Actual Value	Score	Weight	Score
40	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete phase 1 of the upgrade of Rialton Sports Facility by 30 June 2016	Phase 1 of the upgrade of Rialton Sports Facility completed by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	1
41	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete electrical meter audit by 31 March 2016	Electrical meter audit completed by 31 March 2016	All	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0
42	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 36 units (UISP) in Rialton by 31 December 2015	Number of top structures constructed by 31 December 2015	5	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	36	0	36	0
43	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 115 units (IRDP) in Rialton 31 December 2015	Number of top structures constructed by 31 December 2015	5	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	115	0	115	0
44	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 75 units (IRDP) in Buffeljagsriver 31 December 2015	Number of top structures constructed by 31 December 2015	3	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	75	0	75	0
45	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct Suurbraak library hall by 30 June 2016	Suurbraak library hall constructed by 30 June 2016	3	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	1	0	0	1